

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Agency: H39 - University of South Carolina - Sumter

Functional Group: Higher Education & Cultural

539 Instruction: Arts & Sciences

Undergraduate degree programs appropriate to the authorized degree level of the institution and in compliance with its mission. Programs emphasize the basic core courses common to a wide variety of programs.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$4,293,670	\$2,747,900	\$114,998	\$0	\$0	\$1,430,772	40.64

Other Fund - Subfund No & Title:

3035 Operating Revenue - \$1,260,772; 3514 Other Operating - \$45,000; 43B1 - Lottery - \$125,000

Budgetary Program No.: I.A & III.C

Expected Results:

CHE's full approval of programs. Above average number of teachers holding terminal degrees. Comparable average faculty salaries paid by rank. Ready availability of courses needed to ensure appropriate student progression toward baccalaureate degrees. Accreditation of offered programs.

Outcome Measures:

Peer comparison of % of faculty, excluding instructors, with terminal degrees; average faculty salary by rank; faculty to student ratios; and class size. Appropriate progression of students toward baccalaureate degrees and transfer of students to four-year programs. Accreditation of degree granting programs by recognized accrediting agencies.

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540 Public Service

Activities established to provide non-instructional services beneficial to individuals and groups external to the institution.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$6,804	\$0	\$305	\$0	\$0	\$6,499	0.00

Other Fund - Subfund No & Title:

3417 Special Operating

Budgetary Program No.: I.A & III.C

Expected Results:

Faculty activity involved in community and public service activities

Outcome Measures:

Peer comparison of faculty time spent in community and public service activities for which no extra compensation is paid.

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541 Academic Support

Administrative functions that directly support instruction, research, career and academic advising, and public service to include libraries, computing services, and academic administration.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,268,150	\$488,758	\$0	\$0	\$0	\$779,392	16.84

Other Fund - Subfund No & Title:

3035 Operating Revenue - \$630,574; 3514 Other Operating \$148,818

Budgetary Program No.: I.A & III.C

Expected Results:

Promote student achievement.

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Outcome Measures:

Percentage of students who continue their education to achieve baccalaureate degrees. Peer comparison of transfer rates.

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542 Student Services

Student focused activities to Include admissions, health, athletics, registration, academic advising, student organizations, and other student services.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$1,243,342	\$405,356	\$93,675	\$0	\$0	\$744,311	16.94

Other Fund - Subfund No & Title:

3035 Operating Revenue - \$648,747; 3514 Other Operating \$95,564

Budgetary Program No.: I.A & III.C

Expected Results:

Promote accessibility to all citizens. Provide services to students for guidance toward successful classroom performance as well as for extra curricular opportunities to develop as a well rounded individual.

Outcome Measures:

Compliance with CHE's standards for SAT and ACT scores, high school class standing, GPA, and activities of entering freshmen. % of minority students. Retention of minority students. % of minority faculty and staff. Extra curricular activities will be available to all students.

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543 Operations & Maintenance

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Facilities support services to include campus security, capital planning, facilities administration, buildings and grounds maintenance, utilities, and major repairs and renovations.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$1,145,831	\$0	\$0	\$0	\$0	\$1,145,831	10.78

Other Fund - Subfund No & Title:

3035 Operating Revenue

Budgetary Program No.: I.A & III.C

Expected Results:

Provide a healthy and secure environment for students, faculty, staff and visitors.

Outcome Measures:

Peer comparison of deferred maintenance projects and utilities expenditures. Compliance with ADA requirements.

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544 Scholarships

Scholarships and fellowships in the form of outright grants to students selected by the institution and financed in the form of current funds, both restricted and unrestricted.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for greater access and affordability of our higher education system.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$3,078,232	\$0	\$1,298,955	\$0	\$0	\$1,779,277	0.00

Other Fund - Subfund No & Title:

3568 Student Aid

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Budgetary Program No.: I.A

Expected Results:

Promote accessibility to undergraduate students.

Outcome Measures:

Peer comparison of average scholarship awards for undergraduate students.

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Functional Group: Higher Education &
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545 Auxiliary: Bookstore and Food Service

Self-supporting activity that exist to furnish textbooks, goods and services to students, faculty, or staff. Self-supporting food service, primarily through vending.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$544,338	\$0	\$0	\$0	\$0	\$544,338	2.12

Other Fund - Subfund No & Title:

3116 Auxiliary Enterprises

Budgetary Program No.: II & III.C

Expected Results:

Self-supported activities that contribute to the university experience.

Outcome Measures:

No state funding.

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546 Institutional Support

Administrative functions to include executive management, personnel services, fiscal operations, administrative computing, and public relations.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Administration

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$1,328,185	\$0	\$0	\$0	\$0	\$1,328,185	14.74

Other Fund - Subfund No & Title:

3035 Operating Revenue - \$1,282,285; 3417 Special Operating - \$45,000; 3514 Other Operating \$900

Budgetary Program No.: I.A & III.C

Expected Results:

Effectiveness and adoption of best management practices.

Outcome Measures:

Ratio of administrative costs to academic costs. Ratio of full-time faculty to other staff.

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1705 Research

Activities specifically organized to produce research outcomes, commissioned either by external entities or through a separate budget process of an organizational unit within the institution.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$59,878	\$0	\$15,232	\$0	\$0	\$44,646	0.00

Other Fund - Subfund No & Title:

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3417 Special Operating

Budgetary Program No.: I.B

Expected Results:

Research has become an increasingly vital part of the institution. USC Sumter has a much larger sum in the form of service grants.

Outcome Measures:

Shared use of technology, programs, equipment, supplies, and source matter experts within the institution, with other institutions, and with the business community. Amount of mission related public and private sector grants.

AGENCY TOTALS

University of South Carolina - Sumter

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$12,968,430	\$3,642,014	\$1,523,165	\$7,803,251
	TOTAL HEALTH/NON-RECURRING FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	102.06